

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Resource Development							
Commissioner's Office	783.8	907.5	1,165.1	1,165.1	1,236.1	71.0	6.1%
Administrative Services	1,925.4	2,061.8	2,069.5	2,069.5	2,210.6	141.1	6.8%
Information Resource Mgmt.	2,561.8	2,924.0	2,924.0	2,924.0	3,122.6	198.6	6.8%
Oil & Gas Development	7,869.9	9,423.2	12,325.3	12,325.3	12,389.8	64.5	0.5%
Gas Pipeline Office	0.0	504.6	11,598.3	11,598.3	538.1	-11,060.2	-95.4%
Pipeline Coordinator	3,145.0	4,106.0	4,120.2	4,120.2	4,266.2	146.0	3.5%
Coastal Mgt	4,164.2	4,111.3	4,116.1	4,116.1	4,198.9	82.8	2.0%
Large Project Permitting	946.6	2,751.5	2,814.9	2,814.9	2,741.2	-73.7	-2.6%
Habitat Mgt & Permitting	3,337.3	3,633.0	3,647.1	3,647.1	3,817.6	170.5	4.7%
Claims, Permits, & Leases	7,813.1	9,097.3	9,099.3	9,099.3	9,885.4	786.1	8.6%
Land Sales & Municipal Entitlerr	3,234.1	4,150.9	4,151.2	4,151.2	3,865.6	-285.6	-6.9%
Title Acquisition & Defense	1,488.0	1,917.5	2,297.5	2,297.5	2,347.5	50.0	2.2%
Water Development	1,093.6	1,616.4	1,616.4	1,616.4	1,610.0	-6.4	-0.4%
RS2477/Navigability	237.3	399.8	399.8	399.8	458.6	58.8	14.7%
Director's Office/Mining, Land &	447.4	425.4	431.3	431.3	453.5	22.2	5.1%
Forest Management & Develop	4,999.0	5,149.6	5,157.2	5,157.2	5,508.9	351.7	6.8%
Non-Emergency Projects	361.7	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	4,417.2	5,488.5	5,497.6	5,497.6	5,875.6	378.0	6.9%
Recorder's Office/UCC	3,597.1	3,735.0	3,735.0	3,735.0	3,914.5	179.5	4.8%
State Historic Preservation	0.0	0.0	0.0	0.0	1,567.5	1,567.5	100.0%
Parks Management	0.0	0.0	0.0	0.0	7,387.5	7,387.5	100.0%
Parks & Recreation Access	0.0	0.0	0.0	0.0	1,857.7	1,857.7	100.0%
Agricultural Development	1,514.2	1,921.9	2,291.4	2,291.4	1,859.0	-432.4	-18.9%
N. Latitude Plant Material Ctr	1,511.5	2,198.2	2,198.2	2,198.2	2,704.1	505.9	23.0%
Agr Revolving Loan Pgm Admin	1,800.7	2,542.7	2,542.7	2,542.7	2,508.3	-34.4	-1.4%

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Resource Development							
Conservation&Development Bo	83.6	128.8	134.0	134.0	139.6	5.6	4.2%
Public Services Office	333.5	410.7	410.7	410.7	438.9	28.2	6.9%
Trustee Council Projects	207.7	470.8	470.8	470.8	414.8	-56.0	-11.9%
Interdept. IT Chargeback	1,137.0	1,114.5	1,260.9	1,260.9	1,367.9	107.0	8.5%
Human Resources Chargeback	757.8	892.4	892.4	892.4	932.4	40.0	4.5%
DNR Facilities Rent/Chargeback	2,215.9	3,692.5	3,692.5	3,692.5	2,290.6	-1,401.9	-38.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	2,292.3	756.7	1,421.3	1,421.3	250.0	-1,171.3	-82.4%
Mental Health Lands Admin	1,423.0	1,249.4	1,306.7	1,306.7	1,443.9	137.2	10.5%
RDU Total:	65,699.7	78,331.9	94,337.4	94,337.4	94,152.9	-184.5	-0.2%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	12,503.0	12,843.4	12,843.4	12,843.4	13,886.9	1,043.5	8.1%
Fire Suppression Activity	79,982.7	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	92,485.7	26,516.3	26,516.3	26,516.3	27,559.8	1,043.5	3.9%
Parks and Recreation Management							
State Historic Preservation	1,102.5	1,485.0	1,485.0	1,485.0	0.0	-1,485.0	-100.0%
Parks Management	6,389.7	6,552.9	6,580.8	6,580.8	0.0	-6,580.8	-100.0%

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Parks and Recreation Management							
Parks & Recreation Access	1,543.0	1,752.2	1,752.2	1,752.2	0.0	-1,752.2	-100.0%
RDU Total:	9,035.2	9,790.1	9,818.0	9,818.0	0.0	-9,818.0	-100.0%
General Funds:	96,164.2	54,393.6	68,483.5	68,483.5	62,736.3	-5,747.2	-8.4%
Federal Funds:	36,294.5	15,921.2	16,302.3	16,302.3	16,282.4	-19.9	-0.1%
Other Funds:	34,761.9	44,323.5	45,885.9	45,885.9	42,694.0	-3,191.9	-7.0%
Total Funds:	167,220.6	114,638.3	130,671.7	130,671.7	121,712.7	-8,959.0	-6.9%
Permanent Full Time:	722	741	757	766	769	3	0.4%
Permanent Part Time:	266	265	265	257	256	-1	-0.4%
Non Permanent:	105	91	91	90	88	-2	-2.2%
Total Positions:	1,093	1,097	1,113	1,113	1,113	0	-0.2%